

Budget Bulletin
HIGHER EDUCATION (Utah Education Network)

FY 2005

Thru: March 4, 2004

SUMMARY OF FUNDING (General Fund)

	Governor Walker's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2005			
1 FY 2005 Beginning Base Budget - (see Section A)	\$14,895,600	\$14,895,600	\$0
2 FY 2005 Base Budget Adjustments (see Section B)	(500)	(700)	(200)
3 FY 2005 Ongoing Budget Adjustments (see Section C)	0	0	0
4 FY 2005 One-time Budget Adjustments (see Section D)	0	780,000	780,000
5 FY 2005 Compensation and Employee Benefits (see Section E)	155,500	203,100	47,600
6 FY 2005 Total Budget	\$15,050,600	\$15,878,000	\$827,400

DETAILS OF FUNDING (General Fund)

Section A - FY 2005 Beginning Base Budget			
7 FY 2004 Appropriation	\$14,918,600	\$14,918,600	\$0
8 Less adjustment for FY 2004 extra working day	(23,000)	(23,000)	0
9 Subtotal Beginning Base Budget - FY 2005	\$14,895,600	\$14,895,600	\$0
Section B - FY 2005 Base Budget Adjustments			
10 Internal Service Fund adjustments	(\$500)	(\$700)	(200)
11 Subtotal Base Budget Adjustments - FY 2005	(\$500)	(\$700)	(\$200)
Section C - FY 2005 Ongoing Budget Adjustments			
12	\$0	\$0	0
13 Subtotal Ongoing Budget Adjustments - FY 2005	\$0	\$0	\$0
Section D - FY 2005 One-time Budget Adjustments			
14 Increase Network capacity, reliability, and security	\$0	\$400,000	\$400,000
15 EDNET conversion to digital, Internet-based technology	0	240,000	\$240,000
16 Increase server and staff ability to provide technology support	0	140,000	140,000
17 Subtotal One-time Budget Adjustments - FY 2005	\$0	\$780,000	\$780,000
Section E - FY 2005 Compensation and Employee Benefits			
18 Health insurance and retirement rate adjustments	\$88,200	\$103,400	\$15,200
19 One-time compensation bonuses	0	45,300	45,300
20 Compensation (governor=2.0%; legislature=1.0%)	67,300	54,400	(12,900)
21 Subtotal Compensation and Employee Benefits - FY 2005	\$155,500	\$203,100	\$47,600

Notes: